

**FY 2004/05 Budget by Department/Division**

	<b>Full Time Staff</b>	<b>Part Time Staff</b>	<b>04/05 Total Budget</b>
<b>Administrative Services</b>			
Administration	3	-	\$677,128
Risk Management	6	-	8,779,500
Support Services	11	-	4,736,531
Fleet Services-Contract	3	-	6,778,418
Fleet Services-Non-Contract	-	-	638,965
Facilities Maintenance	43	-	8,340,565
<b>Administrative Services Total</b>	<b>66</b>	<b>-</b>	<b>29,951,107</b>
<b>Community Services</b>			
Administration	2	-	196,962
Prosecution Alternatives for Youth	8	1	517,351
Community Assistance	6	1	521,285
Probation	26	2	1,326,159
Community Service Block Grant	2	-	228,589
Substance Abuse	-	-	111,183
Drug Abuse Trust	-	-	124,762
Medical Services	-	-	2,864,708
Veterans	4	-	212,821
Community Service Agency Funding	-	-	1,130,633
County Health	-	-	1,045,516
Medical Examiner	-	-	363,000
<b>Community Services Total</b>	<b>48</b>	<b>4</b>	<b>8,642,969</b>
<b>Community Information</b>			
<b>Community Information Total</b>	<b>9</b>	<b>-</b>	<b>723,315</b>
<b>Administration</b>			
Board of County Commissioners	10	-	806,285
County Manager	7	-	786,204
County Attorney	17	1	1,593,595
<b>Administration Total</b>	<b>34</b>	<b>1</b>	<b>3,186,084</b>
<b>Constitutional Officers</b>			
Property Appraiser	53	2	3,981,012
Tax Collector	71	3	6,316,734
Supervisor of Elections	16	-	1,804,598
Sheriff Transfers	902	4	77,938,206
Police Education	-	-	175,444
Law Trust	-	-	136,084
<b>Administration</b>	<b>1042</b>	<b>9</b>	<b>90,352,078</b>
<b>Economic Development</b>			
Economic Development	-	-	1,159,703
17-92 CRA	-	-	1,342,036
<b>Economic Development</b>	<b>-</b>	<b>-</b>	<b>2,501,739</b>

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	<b>Full Time Staff</b>	<b>Part Time Staff</b>	<b>04/05 Total Budget</b>
<b>Environmental Services</b>			
Business Office	14	-	\$1,144,646
Water and Sewer Billing	23	-	1,253,485
Water and Sewer	69	-	42,451,546
Planning, Engineering, Inspection	10	-	990,883
Capital Projects	0	-	17,522,545
Non-Contract Operations	17	-	11,248,087
Contract Operations	50	-	4,089,338
<b>Environmental Services Total</b>	<b>183</b>	<b>-</b>	<b>78,700,530</b>
<b>Fiscal Services</b>			
Administration	7	-	546,439
Budget	6	-	428,764
Grants	1	-	88,285
Central Charges	0	-	5,706,704
Purchasing	13	-	837,831
<b>Fiscal Services Total</b>	<b>27</b>	<b>-</b>	<b>7,608,023</b>
<b>Human Resources</b>			
<b>Human Resources Total</b>	<b>11</b>	<b>2</b>	<b>1,194,755</b>
<b>Information Technologies</b>			
Administration	2	-	193,692
Telecommunications	24	-	4,839,944
Information Services	32	1	6,965,844
<b>Information Technologies Total</b>	<b>58</b>	<b>1</b>	<b>11,999,480</b>
<b>Judicial</b>			
Adult Drug Court	1	-	203,599
Circuit Court	9	-	455,204
Guardian Ad Litem	1	-	69,404
Legal Aid	0	-	307,076
Law Library	-	-	145,000
<b>Judicial Totals</b>	<b>11</b>	<b>-</b>	<b>1,180,283</b>
<b>Clerk of the Court</b>			
Circuit Court	201	-	1,614,423
Finance	-	-	199,595
Transfers	25	-	981,920
<b>Clerk Totals</b>	<b>226</b>	<b>-</b>	<b>2,795,938</b>

**FY 2004/05 Budget by Department/Division**

	<b>Full Time Staff</b>	<b>Part Time Staff</b>	<b>04/05 Total Budget</b>
<b>Library and Leisure Services</b>			
Parks	54	16	\$5,195,406
Boating Improvements	-	-	40,230
Administration	3	-	243,329
Library Services	66	54	5,312,914
Extension Services	9	-	372,412
Historical Museum	2	1	140,034
<b>Library and Leisure Total</b>	<b>134</b>	<b>71</b>	<b>11,304,325</b>
<b>Planning</b>			
Administration	7	-	1,086,581
Long Range Planning	10	-	1,097,557
LYNX	0	-	3,195,869
Current Planning	9	-	619,083
Building	51	-	3,310,999
Development Review	22	-	1,478,281
Customer Services	18	1	1,222,008
Community Development	12	-	7,690,799
Natural Lands	3	-	464,799
<b>Planning Total</b>	<b>132</b>	<b>1</b>	<b>20,165,976</b>
<b>Public Safety</b>			
Administration	4	-	715,032
EMS Performance Management	3	-	352,175
EMS Trust Fund	-	-	126,000
Emergency Management	4	1	1,096,891
Hazardous Materials	2	-	257,487
Tank Inspection	2	-	154,624
Petroleum Cleanup	6	-	498,876
Emergency Communication	25	-	1,422,094
E911	7	-	1,699,012
Fire Rescue	321	-	37,711,238
Animal Service	24	-	1,397,338
<b>Public Safety Total</b>	<b>398</b>	<b>1</b>	<b>45,430,767</b>
<b>Public Works</b>			
Director's Office	8	-	1,789,309
Roads	123	-	17,914,799
Engineering	55	1	6,892,551
Capital Projects	-	-	55,353,525
Stormwater	35	-	18,576,286
Traffic Engineering	40	-	7,563,908
<b>Public Works Total</b>	<b>261</b>	<b>1</b>	<b>108,090,378</b>
<b>Tourism</b>			
<b>Tourism Total</b>	<b>6</b>	<b>1</b>	<b>2,061,634</b>
<b>Personnel &amp; Department Total</b>	<b>2,646</b>	<b>92</b>	<b>425,889,381</b>

**FY 2004/05 Budget by Department/Division**

	<b>04/05 Total Budget</b>
<b>Reserves for Capital Improvements</b>	
Infrastructure Sales Tax	40,194,922
Transportation Impact Fees	19,036,283
Fire/Rescue Impact Fee	1,465,292
Water and Sewer	6,673,981
Solid Waste	8,055,133
<b>Total</b>	<b>75,425,611</b>
<b>Reserves for Contingencies</b>	
General Fund	7,719,439
Transportation Fund	2,933,175
Development Review Fund	1,528,918
Tourism Development	346,136
Fire/Rescue Impact Fee	1,000,000
Fire Fund	1,873,685
Stormwater	367,783
Economic Development	958,151
17-92 CRA	237,921
Street Lighting District	545,522
Solid Waste Municipal Services	3,278,627
Municipal Services Benefit Unit	745,063
Environmental Sensitive Land Bond 1992	218,037
Trails 2001 Debt Service	136,344
Sales Tax 2001 Debt Service	200,179
Water and Sewer	10,532,945
Solid Waste	2,777,717
Self Insurance	3,314,000
Contribution/Trust and Agency	52,212
<b>Totals</b>	<b>38,765,854</b>
<b>Carry Forward</b>	
General Fund	500,000
Stormwater	460,000
Transportation Fund	1,125,000
<b>Totals</b>	<b>2,085,000</b>
<b>Development Impact Fee Impact Fee Funds</b>	
Library	122,749
<b>Totals</b>	<b>122,749</b>
<b>Debt Service Funds</b>	
Environmental Sensitive Land Bond 1992	1,732,657
Roads Bonds Refunding 2002	1,254,821
Sales Tax Refunding 1996	607,504
Sales Tax Refunding 1998	1,182,963
Trails 2001 Debt Service	1,955,057
Sales Tax 2001 Debt Service	2,570,885
<b>Totals</b>	<b>9,303,887</b>

**FY 2004/05 Budget by Department/Division**

<b>Donation Funds</b>	<b>118,712</b>
<b>Street Lighting District</b>	<b>1,533,084</b>
<b>Solid Waste Municipal Services</b>	<b>10,102,110</b>
<b>Municipal Services Benefit Unit</b>	<b>112,260</b>
<b>Development Review Refunds</b>	<b>25,000</b>
<b>Choose Life Funds</b>	<b>22,649</b>
<b>Interfund Transfers</b>	
General Fund	22,028,030
Tourism Fund	39,598
Natural Lands Endowment	8,540
Drug Abuse Grant	65,000
Byrne Grant	169,622
Disaster Preparedness	3,216
Fire Protection	102,237
Petroleum Cleanup	3,216
Municipal Services Benefit Unit	7,635
Tank Inspection	804
Self Insurance Fund	15,809
Solid Waste Municipal Services	104,770
Street Lighting District	103,566
Transportation Trust	1,259,588
Transportation Impact Fee	5,954,745
<b>Total</b>	<b>29,866,376</b>
<b>Budget Totals</b>	<b>\$593,372,673</b>